

**Program A: Administration and Education****OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2003-2004. Objectives may be key or supporting level. The level of the objective appears after the objective number and before the objective text.

Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document. Performance indicators may be key, supporting, or general performance information level. Key level is indicated by a "K" in the "Level" column of the standard performance indicator table. Supporting level is indicated by an "S" in the "Level" column of the standard performance indicator table. General Performance Information indicators appear in tables labeled as General Performance Information.

DEPARTMENT ID: 19B Special Schools and Commissions  
 AGENCY ID: 19-663 Council for the Development of French in Louisiana  
 PROGRAM ID: Program A: Administration and Education

1. (KEY) Through the Scholarship Administration activity, to recruit and administer 200 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.1: to accomplish same.

*Louisiana Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of life of citizens. Goal Two: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
4830	K	Number of Foreign Associate Teachers recruited	180	181	165	165	200	200
8425	K	Cost of recruitment per parish	\$6,000	\$6,737	\$6,000	\$6,000	\$6,000	\$6,000
8426	K	Percentage change in students learning in French	1.00%	-8.93%	-1.65%	-1.65%	1.00%	1.00%
8428	S	Number of participating school systems	31	24	30	30	32	32
8429	S	Number of students enrolled in French	89,000	78,820	78,000	78,000	79,000	79,000

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2. (KEY) Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 175 Louisiana teachers and students to study French abroad each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2 to accomplish same.

Louisiana Vision 2020 Link: Goal One: *To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of life of citizens.* Goal Two: *To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

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8430	K	Number of Foreign scholarships awarded	35	15	30	30	15	15
8433	K	Total number of participants in the program	175	183	165	165	175	175

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3. (SUPPORTING) Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 12 foreign students to study in Louisiana public universities each school year.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective 1.2 to accomplish same.

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Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

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4838	S	Number of Louisiana scholarships awarded to foreign students	6	6	3	3	3	3
8435	S	Number of tuition exemptions awarded	10	10	7	7	10	10
8438	S	Number of foreign students participating in program	35	18	25	25	30	30

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4. ( KEY) Through the Information Dissemination Activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective II.1, to accomplish same.

Louisiana Vision 2020 Link: Goal One: *To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of life of citizens.* Goal Two: *To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
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8442	K	Number of hits on website	9,000	10,750	12,000	12,000	13,000	13,000
8443	S	Number of requests for information from website	120	199	65	65	210	210

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5. (SUPPORTING) Through the Information Dissemination Activity, to publish and distribute LA Gazette de Louisiane 6 times per year, with a circulation of at least 2,000 per issue.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective II.1 to accomplish same.

Louisiana Vision 2020 Link: Goal One: *To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of life of citizens.* Goal Two: *To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: Monies used to publish LA Gazette come from La Foundation CODOFIL. La Parole was discontinued in order to better allocate those resources.

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4848	S	Number of circulations per issue	4,000	2,000	3,500	3,500	4,000	4,000
8444	S	Number of subscriptions	3,000	2,000	2,000	2,000	2,000	2,000

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6. (KEY) Through the Information Dissemination Activity, to film, edit, produce and distribute television programs for local access channels in and about Louisiana french language and heritage.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective II.1 to accomplish same.

*Louisiana Vision 2020 Link: Goal One: To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of life of citizens. Goal Two: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This is a new objective.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of programs produced and distributed	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	120	120

<sup>1</sup> This is a new performance indicator. It did not appear under Act 12 of 2001 or Act 13 of 2002 and has no performance standards for FY 2001-2002 or FY 2002-2003.

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7. (KEY) Through the International Relations Activity, conduct one mission to Ouagadougou, Burkina Faso, to attend the International Summit of French-Speaking Nations in November 2003.

Strategic Link: This objective ties to CODOFIL Strategic Plan Objective III.3 to accomplish same.

Louisiana Vision 2020 Link: Goal One: *To be a Learning Experience in which all Louisiana businesses, institutions and citizens are actively engaged in the pursuit of knowledge is deployed to improve the competitiveness of business, the efficiency of governmental institutions and the quality of life of citizens.* Goal Two: *To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.*

Children's Cabinet Link: Not Applicable

Other Link(s): Not Applicable

Explanatory Note: This is a new objective for FY 2003-2004.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2001-2002	ACTUAL YEAREND PERFORMANCE FY 2001-2002	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2002-2003	EXISTING PERFORMANCE STANDARD FY 2002-2003	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2003-2004	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2003-2004
New	K	Number of participants in Summit	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	1	1
New	S	Number of meetings with foreign officials	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	5	5
New	S	Number of new foreign agreements	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	Not applicable <sup>1</sup>	2	2

<sup>1</sup> These are new performance indicators. They did not appear under Act 12 of 2001 or Act 13 of 2002 and have no performance standards for FY 2001-2002 or FY 2002-2003.



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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
4830	Number of Foreign Associate Teachers recruited	Not available	186	208	222	211
8425	Cost of recruitment per parish	Not available	Not available	\$6,300	\$5,662	\$6,146
8426	Percentage change in students learning in French	Not available	Not available	2.0%	10.5%	-0.06%
8428	Number of participating school systems	Not available	Not available	30	31	34
8429	Number of students enrolled in French	85,363	90,496	72,500	93,515	88,260
8430	Number of Foreign scholarships awarded	Not available	50	50	50	15
8431	Dollar amount of scholarships awarded	Not available	\$72,000	\$72,000	\$72,500	\$24,000
8432	Percentage increase in Louisiana teachers studying abroad	Not available	Not available	5%	5%	-6%
8433	Total number of participants in the program	Not available	65	160	155	183
4838	Number of Louisiana scholarships awarded to foreign students	4	4	4	4	4

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GENERAL PERFORMANCE INFORMATION:						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01	PRIOR YEAR ACTUAL FY 2001-02
8435	Number of tuition exemptions awarded	Not available	Not available	22	27	18
8438	Number of foreign students participating in program	Not available	Not available	26	30	22
8442	Number of hits on website	0	0	0	6,893	2,756
8443	Number of requests for information from website	Not available	0	0	96	57
4848	Number of circulations per issue	Not available	3,000	2,400	2,400	2,400
8444	Number of subscriptions	Not available	2,500	2,400	2,400	2,400